

DEPARTMENT OF TRANSPORTATION

Department Summary

Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

Department Goals

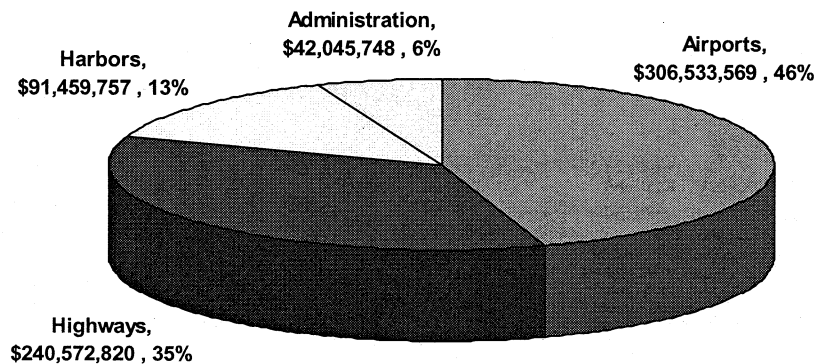
Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air; land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

Significant Measures of Effectiveness

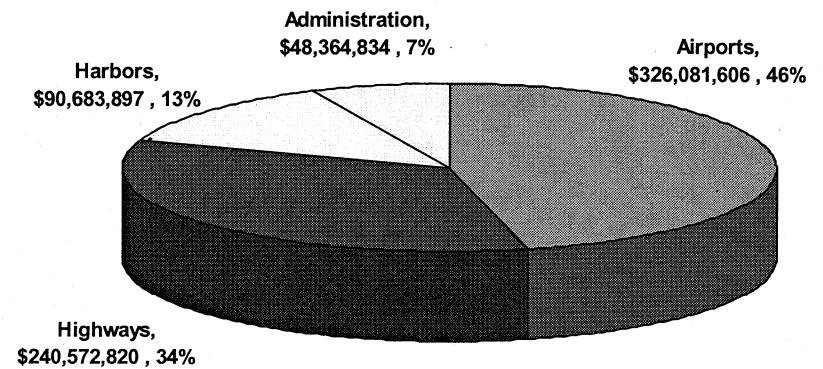
	<u>FY 2010</u>	<u>FY 2011</u>
1. Number of security related breaches due to the airports, tenants, and the airlines .	255	255
2. No. of incidences/accidents reported (Harbors Division)	0	0
3. No. of fines imposed for security violations (Harbors Division)	0	0
4. Maintenance costs per 10-lane mile	331,333	331,333

FB 2009-2011 Operating Budget by Major Program Area

FY 2010



FY 2011



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

Transportation Facilities and Services

Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation

TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Ke'ahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport

Airports (cont.)

TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaunapali Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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Department of Transportation
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	2161.00	2161.00	2161.00
Special Funds	\$	652,417,501	637,252,063	658,143,521
		9.00	9.00	9.00
Federal Funds		37,871,176	42,963,394	47,136,569
Private Contributions		140,969	396,437	423,067
Other Funds		0	0	0
		2,170.00	2,170.00	2,170.00
Total Requirements		690,429,646	680,611,894	705,703,157

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$3,970,000 in FY 10 and \$3,995,000 in FY 11 in special funds for the special maintenance of harbors, statewide.

Department of Transportation
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
Special Funds	66,090,000	42,400,000
Revenue Bonds	481,755,000	699,995,000
Federal Funds	286,371,000	102,341,000
Private Contributions	715,000	0
Other Funds	5,590,000	49,600,000
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Total Requirements	840,521,000	894,336,000
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Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$16,000,000 in FY 10 in airport revenue bond funds for Honolulu International Airport, International Arrivals Building Ceiling Replacement, Oahu.
2. Provides \$71,365,000 in FY 10 and \$19,750,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Elliot Street Support Facilities, Oahu.
3. Provides \$30,074,000 in FY 10 and \$308,906,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Mauka Concourse Improvements, Oahu.
4. Provides \$33,585,000 in FY 10 in airport revenue bond funds for Kahului Airport, Access Road, Maui (Airport portion).
5. Provides \$60,000,000 in FY 10 and \$40,000,000 in FY 11 in airport revenue bond funds for Kona International Airport at Keahole, Terminal Expansion, Hawaii.
6. Provides \$22,000,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Isolation Units at Gates 33 and 34, Oahu.
7. Provides \$114,695,000 in FY 10 and \$214,520,000 in FY 11 in harbor revenue bond funds for Harbors Modernization Projects, Statewide.
8. Provides \$7,000,000 in highway revenue bond funds and \$48,000,000 in federal funds in FY 10 for Interstate Route H-1, Westbound Afternoon (PM) Contraflow, Oahu.
9. Provides \$7,300,000 in highway revenue bond funds and \$29,200,000 in federal funds in FY 10 for Kaumualii Highway Improvement, Lihue to West of Maluhia Road, Kauai.

10. Provides \$20,000,000 in highway revenue bond funds and \$80,000,000 in federal funds in FY 10 for Interstate Route H-1 and Moanalua Freeways Improvements, Puuloa Interchange to Kapiolani Interchange, Oahu.
11. Provides \$2,500,000 in highway revenue bond funds, \$10,000,000 in federal funds, and \$715,000 in private funds in FY 10 for Honoapiilani Highway Widening and/or Realignment, Honokowai to Launiupoko, Maui.
12. Provides \$1,000,000 in highway revenue bond funds and \$4,000,000 in federal funds in FY 10 for Kahului Airport Access Road, Maui (Highways portion).
13. Provides \$800,000 in highway revenue bond funds and \$3,200,000 in federal funds in FY 11 for Puunene Avenue Widening, Wakea Avenue to Kuihelani Highway, Maui.